

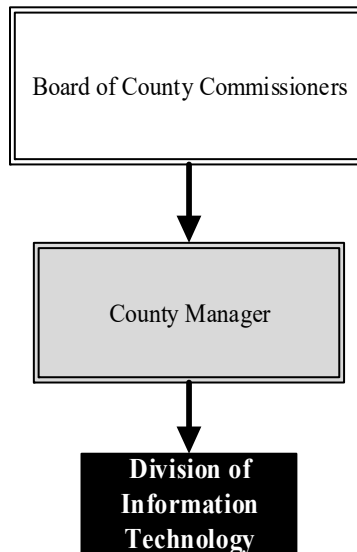
Division of Information Technology

Mission: The mission of the Division of Information Technology is to provide technology-based services in the most cost-effective manner, while exceeding expectations in customer service and fully supporting the organization's mission of providing quality public services to our community.

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Overview

The Division of Information Technology (IT) delivers a diverse set of services ranging from answering phone calls and E-mails from employees with questions regarding software use through Helpdesk, to developing applications that streamline processes and improve efficiency and effectiveness of departmental public services. IT supports all enterprise-wide technology solutions including phones, networks, databases, Geographic Information Systems (GIS), and Enterprise Resource Planning (ERP) systems and data. IT provides a centralized technology helpdesk, document imaging services, application and project management services, internet services, and IT consulting. The Division works to anticipate emerging technologies to stay ahead of ever changing technology strategies, systems and architectures, and where possible reduce the costs and risks of technology related assets.



Strategic Goals:

- *Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data and infrastructure*
- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*
- *Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquires*
- *Provide a reliable and responsive platform to fulfill and satisfy the technology needs of end users*

Highlights

- In 2024, two IT Staff were recognized and selected to serve with Government Management Information Sciences (GMIS) International, a professional IT association of worldwide government IT leaders. James Arnce will hold the position of treasurer and Amy Breth will support the Vendor Relations Committee
- Customer Support spearheaded the proof of concept and implementation of mobile tag offices, overcoming connectivity challenges with both the State and County, and collaborating with stakeholders for a successful rollout



Accomplishments and Strategic Results

Accomplishments

In 2023, ERP upgraded the System Applications and Products (SAP) Business Intelligence Reporting System which helped provide an easier, intuitive way for users to navigate using a web-based user interface to access reports. Additionally, SAP's Learning Management system in SuccessFactors was launched in January 2023 in combination with LinkedIn's Learning Library that interfaces with Learning Management to provide a large group of courses of all types with a variety of topics that employees can take for free.

Over the past year, GIS launched ArcGIS HUB - an interactive website that provides convenient access to GIS data, applications, and web mapping services. ArcGIS HUB combines all content into one easy to navigate site which is directly connected to the County's enterprise system for easy maintenance and updates. GIS deployed a significant update to My Local Taxes, an application that provides efficient access to Sedgwick County personalized property ownership, tax assessment, and tax distribution information which funds local and state government operations.

Strategic Results

IT has several strategic goals involving cybersecurity, platform readiness, customer service, and system availability. One goal for customer service is to resolve 90.0 percent of Helpdesk calls on the first contact. In 2023, the Division successfully resolved 93.4 percent of calls to Helpdesk on the first contact. Another customer service goal is to receive a customer satisfaction average score greater than a "3.0" (on a scale of 0.0 to 5.0). In 2023, IT's average customer satisfaction score was 4.8. Other goals include a greater than 99.5 percent system uptime and application availability. In 2023, the Division recorded 98.8 percent system uptime and 98.3 percent application availability.

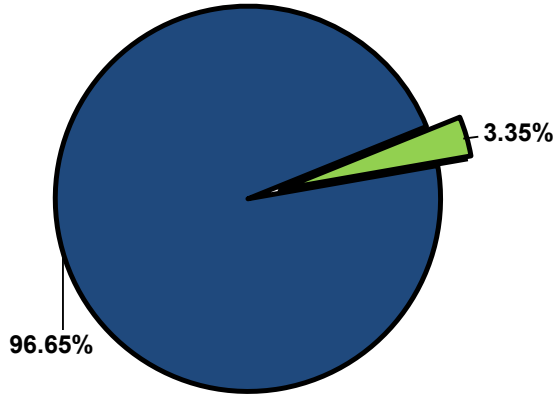


Significant Budget Adjustments

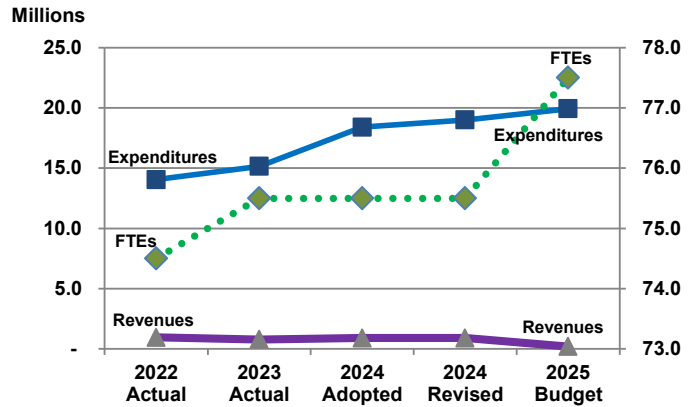
Significant adjustments to the Division of Information Technology's 2025 budget include a decrease in interfund transfers due to a 2024 Capital Improvement Program (CIP) project and a 2024 TRB project (\$1,939,525), an increase in funding for a 2025 CIP project (\$1,354,354), an increase in funding for ongoing TRB projects (\$1,279,488), a decrease in charges for services revenue to bring in-line with anticipated actuals (\$702,649), a decrease in funding due to one-time transfers in 2024 (\$595,634), an increase in funding for annual software maintenance fees and tax system maintenance (\$322,437), the addition of 1.0 full-time equivalent (FTE) ERP Analyst position (\$107,106) and 1.0 FTE Systems Analyst position (\$88,732), a decrease in 2025 TRB project costs compared to 2024 TRB projects (\$78,851), the shifting of costs for the Ruffin network circuit from American Rescue Act Plan (ARPA) funding to the General Fund (\$35,696), and a decrease in funding due to the elimination of Galigeo (\$8,165).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	7,688,823	8,101,878	8,573,999	8,573,999	9,083,619	509,620	5.94%
Contractual Services	5,515,255	6,120,834	5,241,030	7,472,446	8,743,277	1,270,831	17.01%
Debt Service	-	-	-	-	-	-	-
Commodities	428,474	541,413	1,998,027	489,877	615,273	125,396	25.60%
Capital Improvements	-	-	1,822,127	-	1,354,354	1,354,354	-
Capital Equipment	119,122	77,100	651,048	523,416	135,000	(388,416)	-74.21%
Interfund Transfers	298,191	315,126	117,398	1,939,525	-	(1,939,525)	-100.00%
Total Expenditures	14,049,865	15,156,351	18,403,629	18,999,263	19,931,523	932,260	4.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	955,701	775,885	899,372	899,372	196,724	(702,649)	-78.13%
All Other Revenue	584	2,773	117	117	10	(107)	-91.31%
Total Revenues	956,285	778,659	899,490	899,490	196,734	(702,756)	-78.13%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	74.50	75.50	75.50	75.50	77.50	2.00	2.65%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	74.50	75.50	75.50	75.50	77.50	2.00	2.65%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	13,850,291	14,956,621	18,403,629	18,999,263	19,931,523	932,260	4.91%
Technology Enhancement	199,573	199,730	-	-	-	-	-
Total Expenditures	14,049,865	15,156,351	18,403,629	18,999,263	19,931,523	932,260	4.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2024 CIP project and a 2024 TRB project	(1,939,525)		
Increase in funding for a 2025 CIP project	1,354,354		
Increase in funding for ongoing TRB projects	1,279,488		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(702,649)	
Decrease in funding due to one-time transfers in 2024	(595,634)		
Increase in funding for annual software maintenance fees and tax system maintenance	322,437		
Addition of 1.0 FTE ERP Analyst position and 1.0 FTE Systems Analyst position	195,838		2.00
Decrease in funding for 2025 TRB projects compared to 2024 TRB projects	(78,851)		
Shifting of costs for the Ruffin network circuit from ARPA funding to the General Fund	35,696		
Decrease in funding due to the elimination of Galigeo	(8,165)		
Total	565,638	(702,649)	2.00

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Director's Office	110	361,293	377,179	2,293,165	2,210,133	1,766,018	-20.09%	3.00
Geographic Info. System	110	955,130	1,004,922	1,069,377	1,073,377	1,126,037	4.91%	10.00
Project Management	110	-	519,569	581,904	635,774	963,812	51.60%	2.00
Application Management	110	-	1,847,338	2,456,504	2,405,504	2,256,625	-6.19%	9.00
IT/App. Development	110	-	1,540,129	1,363,389	1,522,013	1,385,324	-8.98%	12.00
Helpdesk	110	821,632	864,853	932,450	996,613	1,002,666	0.61%	10.50
Sys. Admin., Ntwrk. & Tele.	110	2,047,751	1,976,933	2,158,447	2,158,447	2,708,261	25.47%	13.00
IT Security	110	1,223,515	1,263,603	1,392,911	1,426,061	1,537,177	7.79%	5.00
ERP	110	2,601,269	3,353,762	3,539,009	3,778,104	4,471,217	18.35%	13.00
TRB	110	2,444,754	2,208,332	2,616,473	2,793,237	2,714,386	-2.82%	-
Internet Services	110	144,338	-	-	-	-	0.00%	-
Business Solutions	110	2,620,694	-	-	-	-	0.00%	-
Database Administration	110	263,653	-	-	-	-	0.00%	-
Document Management	110	366,263	-	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,573	199,730	-	-	-	0.00%	-
Total		14,049,865	15,156,351	18,403,629	18,999,263	19,931,523	4.91%	77.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Chief Information Officer	110	GRADE 76	137,645	146,924	146,924	1.00	1.00	1.00
ERP Director-BI Architect	110	GRADE 72	129,054	132,926	132,926	1.00	1.00	1.00
SAP Security Administrator	110	GRADE 69	122,955	125,471	125,471	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE 70	115,549	119,015	119,015	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE 72	112,545	115,921	115,921	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE 72	111,765	115,118	115,118	1.00	1.00	1.00
Principal IT Architect	110	GRADE 70	317,343	326,864	326,864	3.00	3.00	3.00
Senior Database Administrator	110	GRADE 67	102,486	105,561	105,561	1.00	1.00	1.00
GIS Director	110	GRADE 71	97,904	100,841	100,841	1.00	1.00	1.00
IT Manager	110	GRADE 70	194,823	200,668	200,668	2.00	2.00	2.00
Senior Business Analyst	110	GRADE 69	189,471	195,155	195,155	2.00	2.00	2.00
Senior Application Manager	110	GRADE 67	179,532	185,218	185,218	2.00	2.00	2.00
GIS Systems Analyst	110	GRADE 64	87,484	90,109	90,109	1.00	1.00	1.00
IT Architect	110	GRADE 67	959,314	980,337	980,337	11.00	11.00	11.00
Developer - ABAP	110	GRADE 67	85,392	87,954	87,954	1.00	1.00	1.00
Customer Support Manager	110	GRADE 69	98,858	83,994	83,994	1.00	1.00	1.00
ERP Business Analyst	110	GRADE 67	405,936	419,765	419,765	5.00	5.00	6.00
Sr. IT Ent. Support Analyst	110	GRADE 66	159,183	161,887	161,887	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE 64	159,422	160,352	160,352	2.00	2.00	2.00
Communications Cabling Spec.	110	GRADE 63	74,939	77,170	77,170	1.00	1.00	1.00
Application Manager	110	GRADE 65	365,344	378,928	378,928	5.00	5.00	5.00
Senior GIS Analyst	110	GRADE 63	144,385	148,717	148,717	2.00	2.00	2.00
IT Project Manager	110	GRADE 66	144,148	148,472	148,472	2.00	2.00	2.00
Senior Administrative Officer	110	GRADE 59	70,611	73,029	73,029	1.00	1.00	1.00
Senior System Administrator	110	GRADE 64	273,475	281,679	281,679	4.00	4.00	4.00
GIS Analyst	110	GRADE 61	200,911	206,938	206,938	3.00	3.00	3.00
Senior Developer	110	GRADE 64	193,085	193,952	193,952	3.00	3.00	3.00
GIS Technician	110	GRADE 57	178,838	185,351	185,351	3.00	3.00	3.00
Enterprise Supp Analyst-Helpdesk	110	GRADE 62	110,700	118,581	118,581	2.00	2.00	2.00
Systems Analyst	110	GRADE 62	-	-	56,033	-	-	1.00
Senior Customer Support Analyst	110	GRADE 60	231,142	222,916	222,916	4.00	4.00	4.00
PT Customer Support Analyst	110	GRADE 58	21,010	23,866	23,866	0.50	0.50	0.50
Customer Support Analyst	110	GRADE 58	150,794	142,919	142,919	3.00	3.00	3.00
Administrative Support III	110	GRADE 54	43,555	44,861	44,861	1.00	1.00	1.00
Database Administrator	110	GRADE 64	94,367	27,750	27,750	1.00	1.00	1.00
Subtotal					6,256,747			
Add:								
Budgeted Personnel Savings					(39,351)			
Compensation Adjustments					360,330			
Overtime/On Call/Holiday Pay					10,149			
Benefits					2,495,744			
Total Personnel Budget					9,083,619	75.50	75.50	77.50

• Director's Office

The Director's Office provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff manage ten cost centers in the General Fund as well as assisting with contract negotiations, personnel and payroll, ordering, payment, receiving, inventory management, and travel coordination.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	343,880	350,976	359,093	359,093	382,751	23,657	6.6%
Contractual Services	8,653	3,839	101,445	18,413	18,413	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,760	22,365	10,500	10,500	10,500	-	0.0%
Capital Improvements	-	-	1,822,127	-	1,354,354	1,354,354	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	1,822,127	-	(1,822,127)	-100.0%
Total Expenditures	361,293	377,179	2,293,165	2,210,133	1,766,018	(444,116)	-20.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	565,016	703,785	703,785	193,846	(509,938)	-72.5%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	-	565,026	703,785	703,785	193,856	(509,928)	-72.5%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Geographic Information Services

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	894,305	939,215	999,377	999,377	1,051,283	51,906	5.2%
Contractual Services	53,725	57,061	60,000	64,000	64,754	754	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,099	8,646	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	955,130	1,004,922	1,069,377	1,073,377	1,126,037	52,660	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	543	5,707	565	565	2,877	2,312	409.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	543	5,707	565	565	2,877	2,312	409.3%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

Fund(s): 110 - County general								
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
Personnel	-	240,300	260,845	260,845	274,139	13,295	5.1%	
Contractual Services	-	273,383	311,059	364,929	679,673	314,744	86.2%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	5,885	10,000	10,000	10,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	-	519,569	581,904	635,774	963,812	328,039	51.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	-	1.00	2.00	2.00	2.00	-	0.0%	

• Application Management

Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application’s entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies. Key service areas within Application Management are the tax system, document management, and public safety system support.

Fund(s): 110 - County general								
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
Personnel	-	948,026	1,098,370	1,098,370	1,136,120	37,749	3.4%	
Contractual Services	-	843,626	1,348,134	1,297,134	1,110,505	(186,629)	-14.4%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	19,498	10,000	10,000	10,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	36,188	-	-	-	-	0.0%	
Total Expenditures	-	1,847,338	2,456,504	2,405,504	2,256,625	(148,880)	-6.2%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	195,023	195,023	-	(195,023)	-100.0%	
All Other Revenue	-	-	117	117	-	(117)	-100.0%	
Total Revenues	-	-	195,140	195,140	-	(195,140)	-100.0%	
Full-Time Equivalents (FTEs)	-	8.00	9.00	9.00	9.00	-	0.0%	

• IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Database Services manages hundreds of unique databases ensuring departments have access to critical data around the clock. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where 24 applications are provided so citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2023, over 15.3 million visits were made to the County's website.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	1,293,282	1,316,889	1,316,889	1,316,824	(64)	0.0%
Contractual Services	-	241,798	32,000	190,624	54,000	(136,624)	-71.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	5,049	14,500	14,500	14,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	1,540,129	1,363,389	1,522,013	1,385,324	(136,689)	-9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,507	-	-	-	-	0.0%
Total Revenues	-	2,507	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	11.00	12.00	12.00	12.00	-	0.0%

• Helpdesk

The Helpdesk provides phone-based and E-mail technical assistance for all department requests and is the first point of contact with resolutions occurring during 91.8 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County departments to assist in matching technology to business needs.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	778,681	850,545	879,250	879,250	882,391	3,141	0.4%
Contractual Services	40,069	5,742	43,200	107,362	110,275	2,913	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,882	8,567	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	821,632	864,853	932,450	996,613	1,002,666	6,053	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.50	10.50	-	0.0%

• System Administration, Networking, and Telecommunications

System Administration, Networking, and Telecommunications manage the data and voice infrastructure that support the majority of the technology solutions used by County departments. System Administration supports 474 servers and a virtualized infrastructure consisting of nine large storage arrays and 30 physical hosts. Networking is responsible for supporting network connectivity between County technology systems and maintaining Sedgwick County's electronic security systems. Networking staff consists of IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 412 network segments connecting 50 different Wide Area Network (WAN) sites. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers with over 4,370 phones and 2,772 voicemail boxes.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,232,974	1,332,076	1,381,298	1,381,298	1,532,772	151,474	11.0%
Contractual Services	657,146	598,408	732,149	703,783	995,489	291,706	41.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	157,631	46,448	45,000	45,000	45,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	28,366	135,000	106,634	375.9%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,047,751	1,976,933	2,158,447	2,158,447	2,708,261	549,814	25.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	256	-	-	-	-	0.0%
Total Revenues	-	256	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	12.00	12.00	12.00	13.00	1.00	8.3%

• IT Security

The IT Security team safeguards the organization's critical infrastructure, data, and applications from cyber threats by managing essential systems that protect the confidentiality, integrity, and availability of the network. Through proactive vulnerability management, security awareness training, and robust security tools like firewalls and intrusion detection systems, the team minimizes the risk of financial losses, protects sensitive information, and ensures business continuity. The security systems maintained also ensure compliance with critical regulations such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	670,713	590,948	630,043	630,043	655,065	25,023	4.0%
Contractual Services	552,803	664,828	732,868	766,018	852,112	86,094	11.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	7,826	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,223,515	1,263,603	1,392,911	1,426,061	1,537,177	111,117	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	5.00	5.00	5.00	5.00	-	0.0%

• Enterprise Resource Planning

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide refinement and automation of operations, problem resolution, application of patches, and major upgrades. Sedgwick County ERP systems support all financial and Human Resource processes, including procurement, budgeting, payroll, managing the career site, recruitment, employee training and development, and employee performance and evaluation. ERP systems also include data warehousing and business analytics that are used to integrate systems across the organization and supply visual statistics to make data-driven decisions.

Fund(s): 110 - County general								
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
Personnel	1,460,411	1,556,509	1,648,834	1,648,834	1,852,274	203,440	12.3%	
Contractual Services	1,069,008	1,791,894	1,880,175	2,119,270	2,608,943	489,673	23.1%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	4,304	5,359	10,000	10,000	10,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	67,546	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	2,601,269	3,353,762	3,539,009	3,778,104	4,471,217	693,113	18.3%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	13.00	1.00	8.3%	

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2025 is for approved TRB projects.

Fund(s): 110 - County general								
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	1,917,262	1,440,524	-	1,840,913	2,249,113	408,200	22.2%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	229,300	411,770	1,848,027	339,877	465,273	125,396	36.9%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	77,100	651,048	495,049	-	(495,049)	-100.0%	
Interfund Transfers	298,191	278,938	117,398	117,398	-	(117,398)	-100.0%	
Total Expenditures	2,444,754	2,208,332	2,616,473	2,793,237	2,714,386	(78,851)	-2.8%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%	

• Internet Services

This program was incorporated into IT/Application Development in 2023. Internet Services provided internet, intranet, and extranet application management and site hosting for Sedgwick County. It supported the County internet site (www.sedgwickcounty.org) where citizens can access various E-government services which enable them to do County business anytime without having to call or travel downtown. Internet Services also supported the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. The County's extranet, also supported by Internet Services, is leveraged by County entities for collaboration with external partners.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	139,069	-	-	-	-	-	0.0%
Contractual Services	5,090	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	179	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	144,338	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.30	0.30	-	-	-	-	0.0%

• Business Solutions Services

This program was incorporated into Application Management and IT/Application Development in 2023. Business Solutions Services provided assistance to departments that needed customized technologies to meet service demands and maximize benefits. It assisted in all aspects of acquiring and deploying new technologies, addressed all questions and issues from inception through go-live, and ensured that the technology met the client's needs. The program customized, enriched, and maintained the software environments used by County staff to ensure the needed functionality was available.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,778,802	-	-	-	-	-	0.0%
Contractual Services	771,998	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,318	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	51,576	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,620,694	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	187,450	194,002	-	-	-	-	0.0%
All Other Revenue	584	-	-	-	-	-	0.0%
Total Revenues	188,034	194,002	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	17.35	2.35	-	-	-	-	0.0%

• Database Administration Services

This program was incorporated into IT/Application Development in 2023. Database Administration Services provided Structured Query Language (SQL) database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 659 unique databases. The majority of services were seen as internal to Technology Services as management of databases ensure departments access to their data. Major databases supported included those used with the County's tax/appraisal system, document management, Sheriff, District Attorney, Finance, and COMCARE.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	263,653	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,653	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.15	0.15	-	-	-	-	0.0%

• Document Management

This program was incorporated into Application Management in 2023. Document Management was responsible for assisting County departments with determining their imaging and document management needs. They identified solutions, and designed and implemented systems and processes to fulfill those needs. Staff supported the OnBase enterprise content management system, including workflows, business process management, and retention of all E-documents. They also provided consulting services for other systems, related hardware, and imaging technologies.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	126,335	-	-	-	-	-	0.0%
Contractual Services	239,928	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	366,263	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.20	0.20	-	-	-	-	0.0%

Subscriber Access

This program was incorporated into the Director's Office in 2023. The Subscriber Access Network provided citizens, as well as public and private organizations, with electronic access to Sedgwick County's public records on a subscription basis. What subscribers paid for was access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access computers, subscribers used County applications from any internet capable remote computer. Although a significant amount of information is already available for free through the County website, subscribers obtained up-to-the-minute information and details not available on the website. The information available was primarily related to the court system and taxes.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	767,708	11,161	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	767,708	11,161	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Tax System Maintenance

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2023, transferred funds were used for software maintenance costs related to Sedgwick County's tax systems.

Fund(s): 237 - Technology Enhancement

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,573	199,730	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	199,573	199,730	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%